

**FY 08 Proposed Budget
Enhancements and Offsets
General Fund**

Description	Program	One-Time Cost	Cost	Offset	Offset Description
Community Development					
• Neighborhood Leadership Program and Neighborhood Resource Center	Neighborhood Services		100,000	100,000	Cost Reduction
• Parking Facility Repairs	Development and Redevelopment	✓	193,937	193,937	Revenue
• Replace Existing Lighting with Energy-Efficient Lighting	Development and Redevelopment	✓	71,804	69,000	Revenue
• Add Position in the Development Services Program	Development and Redevelopment		109,378	109,378	Cost Reduction / Revenue
• Increased Costs for Design Consultant at Douglas Park	Development and Redevelopment	✓	48,500	48,500	Cost Reduction / Revenue
• Increased Development Services Program Costs	Development and Redevelopment		26,722	26,722	Cost Reduction / Revenue
Financial Management					
• Create a Revenue Management Function	Budget and Performance Management		204,323	500,000	Revenue
• Additional General Billing and Collections Customer Service Representatives	General Billing and Collections		135,052	200,000	Revenue
• Additional Business Licensing and Permits Customer Service Representative	Business Licensing and Permits		67,526	100,000	Revenue
Health & Human Services					
• Establish Permanent Maintenance Assistant Positions in Animal Shelter Operations Program	Animal Shelter Operations		103,975	79,271	Cost Reduction
Library Services					
• Partial Restoration of Materials Budget	Library Resources	✓	300,000	300,000	Revenue
• Operational Support for Main and Branch Libraries	Administration		80,984	126,860	Cost Reduction
Planning and Building					
• Upgrade Historic Preservation Program Position to Enhance Recruitment and Retention Abilities	Historic Preservation		68,251	68,251	Cost Reduction
Police					
• Additional Parking Enforcement Officers	Traffic Services		422,355	1,406,250	Revenue
• Patrol Car Cellular Accounts	Administration		250,000		
Public Works					
• Add Assistant Administrative Analyst in the Construction Program to Ensure Sidewalk Dining Permit Revenue is Collected	Construction		18,075	18,075	Cost Reduction
• New Certified Natural Gas Street Sweeper Lease (5-Year Lease)	Street Sweeping		1,050,000		